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Sustainable development: implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development

Programme budget for the biennium 2012-2013

Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want"

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance copy of the report of the Secretary-General on the revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development (Rio+20), entitled "The future we want" (A/67/591). During its consideration of the report, the Committee met with the representatives of the Secretary-General, who provided additional information and clarification.

2. Background information is given in paragraphs 1 to 7 of the report of the Secretary-General. In brief, the United Nations Conference on Sustainable Development, held in Rio de Janeiro, Brazil, from 20 to 22 June 2012, was organized pursuant to General Assembly resolution 64/236 to mark the twentieth anniversary of the 1992 United Nations Conference on Environment and Development and the tenth anniversary of the 2002 World Summit on Sustainable Development, held in Johannesburg, South Africa. The Conference launched a reshaping of the institutional framework and called for mainstreaming sustainable development in the work of the United Nations, as well as the integration of the three dimensions of sustainable development — economic, social and environmental — into decision-making at all levels. The Secretary-General states that the follow-up to the United

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Nations Conference on Sustainable Development presents a unique opportunity to strengthen synergies across the United Nations under the organizing framework of sustainable development.

3. The report of the Secretary-General contains proposals related to the implementation of the decisions contained in paragraphs 84, 86, 88, 180, 248, 249, 255-257, 273 and 283 of the outcome document (General Assembly resolution 66/288, annex). The Advisory Committee notes that the main outcome elements include the following:

(a) A high-level political forum to "provide political leadership, guidance and recommendations for sustainable development", which will replace the Commission on Sustainable Development and take over its responsibilities. It is expected that the first high-level forum will meet at the beginning of the sixty-eighth session of the General Assembly, and consultations to define the format and modalities of the Forum will be held in 2013;

(b) An intergovernmental and open working group of the General Assembly, to propose global sustainable development goals for consideration by the Assembly during its sixty-eighth session. In the outcome document, Member States decided that the sustainable development goals should be coherent with and integrated in the United Nations development agenda beyond 2015. The Advisory Committee was informed that the intergovernmental working group had not yet been constituted, and that it would take decisions on its own programme of work at its first meeting;

(c) An intergovernmental committee of experts, to propose options on an effective sustainable development financing strategy by 2014. The Advisory Committee was informed that the President of the General Assembly will shortly launch the process of constituting the expert group;

(d) The third international conference on small island developing States, to be held in 2014. The General Assembly is expected to decide on the modalities of this conference during its sixty-seventh session;

(e) An Internet-based registry of commitments, to compile commitments voluntarily entered into at the United Nations Conference on Sustainable Development and facilitate access to other registries that have compiled commitments;

(f) An enhanced role for the Statistical Commission, in particular as regards its mandated work on broader measures of progress beyond gross domestic product (GDP);

(g) Development of an indicator framework for sustainable development goals to provide statistical and geospatial information for informed policy decision-making.

4. The outcome document also invites the General Assembly, at its sixty-seventh session, to adopt a resolution strengthening and upgrading the United Nations Environment Programme (UNEP) (para. 88). The Secretary-General states that, in line with rule 153 of the rules of procedure of the Assembly, he will submit details of the programme budget implications at the time of adoption of a separate resolution by the Assembly at its sixty-seventh session.

5. The Advisory Committee notes that the outcome document was endorsed by the General Assembly in its resolution 66/288 of 27 July 2012. The Secretary-General indicates that, in accordance with rule 153 of the rules of procedure of the Assembly, he issued a statement of the programme budget implications of draft resolution A/66/L.56, informing the Assembly that the implementation of the recommendations contained in the outcome document would give rise to additional resource requirements in the programme budget for the biennium 2012-2013 and the forthcoming biennium 2014-2015. However, in the absence of more detailed modalities of its implementation, it was not possible for the Secretariat to determine, at that time, the full extent of the programme budget implications arising from the draft resolution. The Committee was informed that the Secretary-General's current report had been submitted even though some decisions remained to be taken by the Assembly (see para. 12 below) because some of the activities related to the new mandates emanating from the United Nations Conference on Sustainable Development needed to be implemented at the sixty-seventh session of the Assembly.

6. The Secretary-General states that, pursuant to paragraph 2 of General Assembly resolution 66/288, in which the Assembly endorsed the outcome document, the Organization's focus has now shifted to the implementation of the decisions contained in that resolution. He indicates that the Department of Economic and Social Affairs of the United Nations Secretariat, which functioned as the secretariat to the United Nations Conference on Sustainable Development will play a lead role in the follow-up to the Conference, in collaboration with the regional commissions, UNEP and other entities of the Secretariat. The Advisory Committee was informed that, in formulating his proposals, the Secretary-General took into account the emphasis placed in the outcome document on the need to: (a) support the intergovernmental processes through a coordinated United Nations system effort and ensure that they are inclusive and transparent; (b) integrate the economic, social and environmental dimensions of sustainable development; and (c) ensure the full involvement of relevant stakeholders and expertise from civil society, the scientific community and the United Nations system in its work, in order to provide a diversity of perspectives and experience.

7. The Advisory Committee notes that the activities referred to in the outcome document fall under programmes 1, 7, 14, 15, 17 and 18 of the biennial programme plan and priorities for the period 2012-2013, and that any implications for the proposed biennial programme for the period 2014-2015 for those programmes would be presented to the Committee on Programme and Coordination (CPC) at its fifty-third session in June 2013, in line with the provisions of General Assembly resolution 58/269.

II. General observations and comments

8. **The Advisory Committee recognizes that the outcome of the United Nations Conference on Sustainable Development will have deep and far-reaching implications for the work of the Organization, supplanting its existing framework in the area of sustainable development through a process that will span several years. The Committee notes that this is a complex initiative involving several parts of the Organization. It will therefore be important to preserve coherence in both the implementation and the presentation to the General Assembly of Conference activities and resource requirements. In this context, and as the**

Organization embarks on this multi-year process, the Committee considers that some thought should be given to enhancing the information accompanying budgetary proposals so that a clearer and more holistic picture could be provided of overall resource requirements and implementation of the outcome of the Conference. For instance, in its consideration of the Secretary-General's current proposal, the Committee would have appreciated having, in addition to the budget document which provides details on resource requirements by programme and subprogramme, information on the overall resource requirements across all budget sections for each work stream, or major outcome element (see para. 3 above), as well as information regarding future structures. Noting that the main work arising from the implementation of the Conference outcome will begin in 2014-2015, the Committee recommends that the Assembly should request the Secretary-General to enhance the information available to the Assembly for decision-making on those proposals.

9. **The Advisory Committee welcomes the emphasis placed in the outcome document on the need to promote synergies and coherence; seek to avoid duplication and eliminate unnecessary overlaps within the United Nations system; and reduce administrative burdens and build on existing arrangements (see General Assembly resolution 66/288, annex, para. 79). The Committee recommends that the Secretary-General be requested to provide in his future report(s), an update on the strategies and measures envisaged to achieve such synergies and efficiency gains. It further recommends that the Assembly request the Secretary-General to include in future reports information on the division of new and existing roles among the different United Nations entities working in the area of sustainable development and their inputs, as well as information on the contribution to the intergovernmental process of the United Nations system support group on sustainable development goals (see para. 26 below). The Secretary-General should also provide an overview of the totality of resources dedicated to sustainable development across the Secretariat, including regular budget and extrabudgetary resources.**

III. Financial implications

10. The Secretary-General indicates that the main sections of the programme budget for the biennium 2012-2013 impacted by the outcome of the United Nations Conference on Sustainable Development include: sections 2 (General Assembly and Economic and Social Council affairs and conference management); 9 (Economic and social affairs); 18 (Economic and social development in Africa); 19 (Economic and social development in Asia and the Pacific); 21 (Economic and social development in Latin America and the Caribbean); 22 (Economic and social development in Western Asia); 29D (Office of Central Support Services); and 37 (Staff assessment). It is also indicated that additional resource requirements needed for the biennium 2014-2015 will be included in the corresponding sections under the proposed programme budget for the biennium 2014-2015.

11. In tables 42 and 43 of his report, the Secretary-General provides a summary of the overall resource implications, by budget section and object of expenditure, respectively, including the revised estimates for 2012-2013 and the estimated requirements for 2014-2015. The Advisory Committee notes that the proposed

additional requirement for 2012-2013 amounts to $8,766,300, while $10,373,400 is projected for 2014-2015.

12. The Advisory Committee requested clarification on the comprehensiveness of the Secretary-General's proposal, in particular whether it covered the entirety of the requirements emanating from the United Nations Conference on Sustainable Development and if there was any overlapping between the requests contained in the current report and those related to the strengthening of UNEP, as called for in paragraph 88 of the outcome document. The Committee was informed that the Secretary-General's proposal was based on General Assembly resolution 66/288 and that it reflected a concerted effort to consolidate all known requirements for the Department of Economic and Social Affairs, the regional commissions and the Department for General Assembly and Conference Management of the United Nations Secretariat. The proposal responded to all the requirements of the Conference with the exception of those related to decisions that had yet to be taken by the Assembly, namely: (a) the format and modalities of the high-level political forum; (b) the third international conference on small island developing States; and (c) the strengthening and upgrading of UNEP. The Committee was provided with assurances that there would be no duplication or overlapping between the Secretary-General's current proposal and the forthcoming submission relating to UNEP (see para. 4 above).

13. The Advisory Committee was also informed that the additional resources proposed represented one-time costs, required to address a temporary surge of activities related to the initial response to the outcome of the Conference, in particular the reshaping of the institutional framework for sustainable development. In this connection, the Committee notes that the Secretary-General's proposals do not include any requests for additional posts.

14. Upon enquiry, the Advisory Committee was informed that the Economic Commission for Europe (ECE) had decided not to seek additional resources for the implementation of the decisions contained in General Assembly resolution 66/288 and would undertake any required activities from within its approved resources and programme of work. Upon request, the Committee was also provided with additional information on the number of posts in each regional commission related to the areas of sustainable development, environmental issues and the Millennium Development Goals (see para. 48 below).

15. The Advisory Committee notes that the level of the resource requirements depends largely on the modalities of support provided to the intergovernmental processes, in particular the number of meetings, participants and required documents, as well as the number of languages requiring interpretation and translation services. It requested clarification on the decisions taken in this regard, and whether they had been approved by Member States. The Advisory Committee was informed that the modalities of the support proposed for the intergovernmental processes for the high-level political forum, the working group on sustainable development goals and the intergovernmental working group on a sustainable development financing strategy were estimated based on experience acquired by the Secretariat during previous negotiations and intergovernmental processes. For instance, taking into account its broad-ranging and complex mandate, the Secretariat had estimated that the intergovernmental committee of experts on sustainable development financing might need to hold five 5-day sessions over the biennium to complete its work. Similarly, with regard to the intergovernmental working group on

sustainable development goals, the Secretariat had estimated that the group might need to hold six rounds of one-week sessions, and had calculated the related resource requirements on that basis. With regard to the requirements concerning documents, based on past experience in servicing intergovernmental processes of a substantive nature, it had been deemed necessary to provide pre-session documentation allowing delegates to prepare and to base discussions on a sound analytical basis; in-session documentation in the form of a summary of discussions for the approval of the meeting; and post-session documentation in the form of a report on the meeting.

16. With regard to the activities envisaged in relation to financing for sustainable development, the Advisory Committee requested clarification on the organization of four half-day regional meetings (in Africa, Asia-Pacific, Europe and Latin America and the Caribbean) to be held in cooperation with the regional commissions (see A/67/591, para. 23), and what it was expected would be accomplished in the half-day meetings. The Committee was informed that the meetings were organized in response to paragraph 255 of the outcome document, which called for "open and broad consultation with relevant international and regional financial institutions and other relevant stakeholders", with a view to seeking regional inputs to the report "proposing options on an effective sustainable development financing strategy". The Committee was further informed that, as was the case with the other reports on global intergovernmental deliberations that it had prepared, the Department of Economic and Social Affairs would coordinate its work with the regional commissions in order to ensure that the report on sustainable development financing properly captured and reflected regional specificities. Based on past experience, it had determined that the meetings would be able to achieve their objectives within the planned duration if they were well prepared and grounded in clear and in-depth analysis. The Committee was also informed that the half-day meetings on sustainable development financing would be organized back to back with other regional meetings, and that all efforts would be made to coordinate activities and prevent duplication.

A. Proposed revised estimates for 2012-2013

17. Table 1 below provides a breakdown of the revised estimates for 2013 by budget section and budget component. A breakdown of the revised estimates for 2013 by budget section and object of expenditure is contained in table 2.

Table 1
Revised estimates for 2013 by budget section and budget component
(Thousands of United States dollars)

	Section	*Total*	*Policymaking organs*	*Executive direction and management*	*Programme of work*	*Programme support*	*Other*
2	General Assembly and Economic and Social Council affairs and conference management	1 793.8			1 793.8		
9	Economic and social affairs	3 483.5	1 350.0	72.2	2 061.3		
18	Economic and social development in Africa	1 405.7			1 405.7		
19	Economic and social development in Asia and the Pacific	636.8		124.8	512.0		
21	Economic and social development in Latin America and the Caribbean	819.6			724.6	95.0	
22	Economic and social development in Western Asia	345.4			345.4		
29D	Office of Central Support Services	98.5			98.5		
37	Staff assessment	183.0					183.0
	Total	**8 766.3**	**1 350.0**	**197.0**	**6 941.3**	**95.0**	**183.0**

Table 2
Revised estimates for 2013 by budget section and object of expenditure
(Thousands of United States dollars)

		Section							
Object of expenditure	*Total*	*2*	*9*	*18*	*19*	*21*	*22*	*29D*	*37*
Posts	–	–	–	–	–	–	–	–	–
Other staff costs	3 190.3	1 793.8	521.8	352.6	64.8	390.6	66.7	–	–
Consultants	1 077.9		518.0	117.9	75.0	130.0	237.0	–	–
Experts	1 365.0		726.9	–	497.0	142.0	–	–	–
Travel of expert committee members	750.0		750.0	–	–	–	–	–	–
Travel of representatives	1 136.7		600.0	536.7	–	24.0	–	–	–
Travel of staff	314.4		275.0	–	–	–	15.4	–	–
Contractual services	506.0		82.7	398.5	–	–	24.8	–	–
General operating expenses	80.0		–	–	–	–	–	80.0	–
Hospitality	–		–	–	–	–	–	–	–
Supplies and materials	24.5		10.0	–	–	13.0	1.5	–	–
Furniture and equipment	18.5		–	–	–	–	–	18.5	–
Grants and contributions	–		–	–	–	–	–	–	–
Temporary assistance for meeting	25.0			–	–	25.0	–	–	–
Other specialized services	95.0			–	–	95.0	–	–	–
Other	183.0			–	–	–	–	–	183.0
Total	**8 766.3**	**1 793.8**	**3 483.5**	**1 405.7**	**636.8**	**819.6**	**345.4**	**98.5**	**183.0**

18. The Advisory Committee notes that the revised estimates for the programme budget for the biennium 2012-2013 amount to $8,766,300 in non-post resources. A summary of the proposals by budget section and subprogramme is provided in the paragraphs below. A summary of the temporary assistance positions proposed for 2013 is provided in annex I to the present report.

Section 2
General Assembly and Economic and Social Council affairs and conference management

19. The additional resources proposed for section 2, General Assembly and Economic and Social Council affairs and conference management, estimated at $1,793,800, are to provide temporary assistance for meetings in support of the following intergovernmental processes:

- The expert group on sustainable development (see A/67/591, para. 32), requiring one 5-day session comprising 10 meetings with interpretation in English, French and Spanish, to be serviced on an "if available basis", and processing of three meeting documents at additional cost ($104,700).
- The negotiation process established to define the format and organizational aspects of the high-level political forum (ibid., para. 33), requiring approximately 25 days of meetings with interpretation in the six official United Nations languages, which will be accommodated within the existing workload of the Department for General Assembly and Conference Management, and the processing of four meeting documents at additional cost ($59,300).
- The working group on sustainable development goals (ibid., para. 34), requiring four 5-day sessions of 10 meetings, each with interpretation in the six official languages, entailing an additional workload for the Department ($446,400), and processing of 10 meeting documents at additional cost ($257,600).
- The expert group meetings on sustainable development goals (ibid., para. 35), requiring one 5-day session comprising 10 meetings with interpretation in English, French and Spanish, to be serviced on an "if available basis", and processing of three meeting documents at additional cost ($104,700).
- The working group on financing for sustainable development (ibid., para. 36), requiring three 5-day sessions of 10 meetings each with interpretation in the six official languages, representing an additional workload for the Department ($335,000), and processing of six meeting documents at additional cost ($172,500).
- The expert group on financing for sustainable development (ibid., para. 37), requiring one 5-day session comprising 10 meetings with interpretation in English, French and Spanish, to be serviced on an "if available basis", and processing of three meeting documents at additional cost($104,700).
- The Member State body on sustainable consumption and production (ibid., para. 38), requiring one 2-day session comprising four meetings with interpretation in the six official United Nations languages ($44,800) and processing of two meeting documents at additional cost ($113,200).

B. Regional commissions

	Job title	*Level*	*2013 work-months*	*2014-2015 work-months*
ECA				
(Subprogramme 2)	Sustainable Development Officer	P-4	9	12
	Sustainable Development Officer	P-3	9	12
	Programme Officer	P-2	9	12
	Programme Assistant	LL	9	12
ESCAP				
(Executive direction and management)	Programme Officer	P-5	3	
	Programme Assistant	LL	3	
ECLAC				
(Subprogramme 2)	Economic Affairs Officer	P-3	12	24
	Research Assistant	GS-OL	12	24
(Subprogramme 8)	Meetings Services Assistant	GS-OL	6	
(Subprogramme 11)	Statistician	P-4	12	24
ESCWA				
(Subprogramme 1)	Programme Assistant	LL	12	12

Abbreviations: GS-OL, General Service (Other level); LL, Local level.

20. In addition, pursuant to paragraph 93 of the outcome document, additional resources would be required for processing one document to be issued annually in all official languages, starting in 2013 ($50,900) (ibid., para. 39).

21. The Secretary-General indicates that the format and modalities of the high-level political forum will be defined by the Member States at the sixty-seventh session of the General Assembly. The Advisory Committee notes that, in the event that the requirements of the forum with regard to meetings and documentation do not exceed the existing entitlements of the Commission on Sustainable Development, there will be no impact on the workload of the Department for General Assembly and Conference Management, and therefore no additional resource requirements.

22. Upon enquiry, the Advisory Committee was provided with details on documentation and meeting requirements with a breakdown of costs for temporary assistance (see annex II to the present report).

Section 9
Economic and social affairs

23. The Secretary-General indicates that General Assembly resolution 66/288 assigns important new responsibilities to the Department of Economic and Social Affairs, touching on the three dimensions of sustainable development, namely, economic, social and environmental (see A/67/591, para. 43). The Advisory Committee was informed that, as the substantive Secretariat Department servicing intergovernmental bodies in the social and economic fields with sustainable development at its core, the Department of Economic and Social Affairs was implicitly called upon to undertake Secretariat functions wherever a resolution identified the United Nations in any of those areas. Furthermore, given that the high-level political forum had been established by the outcome document of the United Nations Conference on Sustainable Development to replace the Commission on Sustainable Development, which was supported by the Department, it followed that the substantive servicing of the high-level forum and the processes launched in Rio de Janeiro would fall under the responsibility of the Department. The Committee notes that the Department will make maximum use of synergies and cooperation among its divisions to support the various processes launched in Rio de Janeiro (see para. 2 above).

Policymaking organs

24. The additional resources proposed under policymaking organs are estimated at $1,350,000 for 2012-2013 and comprise the following:

(a) Travel of representatives ($600,000), to provide for the travel of 30 Member State representatives to four 1-week sessions in 2013, which will contribute towards establishing an inclusive and transparent intergovernmental process on sustainable development goals (A/67/591, para. 51);

(b) Travel of expert committee members ($750,000), to cover the travel, daily subsistence allowances and terminal expenses of 30 experts to three 5-day sessions of the intergovernmental committee on sustainable development financing (ibid., para. 52).

The Advisory Committee was informed that the requirements were calculated on the basis of an estimated amount of $5,000 per participant for each meeting to cover the

Annex II

Documentation and meeting requirements and the breakdown of costs for temporary assistance, 2013 and 2014-2015

	2013				*2014-2015*			
Details by paragraph[a]	*Number*	*Words*	*Languages*	*Amount (United States dollars)*	*Number*	*Words*	*Languages*	*Amount (United States dollars)*
Para. 32-para. 85 (k)								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900				
In-session document	1	8 500	E	2 900				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**3**	**25 500**		**104 700**				
Para. 33-para. 86								
In-session document	3	25 500	E	8 400				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**4**	**34 000**		**59 300**				
Para. 34-para. 248								
Meetings with interpretation	40		E, F, R, S, C, A	446 400	20		E, F, R, S, C, A	222 800
Pre-session document	1	8 500	E, F, R, S, C, A	50 900	1	8 500	E, F, R, S, C, A	50 900
In-session document	6	51 000	E	17 200	3	25 500	E	8 400
Post-session document	3	32 100	E, F, R, S, C, A	189 500	2	21 400	E, F, R, S, C, A	127 300
Subtotal	**10**	**91 600**		**257 600**	**6**	**55 400**		**186 600**
Para. 35-para. 249								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900				
In-session document	1	8 500	E	2 900				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**3**	**25 500**		**104 700**				
Para. 36-para. 255								
Meetings with interpretation	30		E, F, R, S, C, A	335 000	20		E, F, R, S, C, A	222 800
Pre-session document	2	17 000	E, F, R, S, C, A	101 800	1	8 500	E, F, R, S, C, A	50 900
In-session document	3	25 500	E	8 400	2	17 000	E	5 800
Post-session document	1	10 700	E, F, R, S, C, A	62 300	1	10 700	E, F, R, S, C, A	62 300
Subtotal	**6**	**53 200**		**172 500**	**4**	**36 200**		**119 000**

costs of travel, daily subsistence allowance and terminal expenses. It also notes that these estimates do not include the requirements for the travel of representatives for the high-level political forum.

Executive direction and management

25. The additional resources proposed under executive direction and management are estimated at $72,200 for 2012-2013, to provide six months of general temporary assistance at the P-3 level to support the Office of the Under-Secretary-General in playing an integral role in facilitating the Department's input to intergovernmental deliberations on decisions contained in the outcome document (ibid., para. 57).

Programme of work

Subprogramme 3
Sustainable development

26. The Secretary-General states that leadership for supporting the development of sustainable development goals will rest with the Division for Sustainable Development. The Division will guide the work of the technical support team requested in the outcome document to support the new intergovernmental committee on sustainable development goals, while maintaining close cooperation with the Development Policy and Analysis Division and the United Nations Statistics Division and ensuring close linkages and synergies with the work on the post-2015 development agenda. The Advisory Committee was informed that the technical support team, also referred to as the United Nations system support group on sustainable development goals (see A/67/591, para. 18), was a subgroup of the United Nations system task team on the post-2015 United Nations development agenda, established in response to paragraph 249 of the outcome document. The Secretary-General was requested to establish an inter-agency technical support team and expert panels, as needed, to support the intergovernmental working group on sustainable development goals launched at the United Nations Conference on Sustainable Development. The Committee was further informed that the technical support team had representation from some 60 United Nations system entities, and would contribute to preparing working papers for the intergovernmental working group.

27. The additional resources proposed for subprogramme 3, Sustainable development, are estimated at $1,317,200 for 2012-2013 and comprise the following:

(a) Other staff costs ($110,500), to provide temporary staffing for six months each for one P-3 and one General Service position, to assist with servicing the intergovernmental discussions on sustainable development financing (ibid., para. 65);

(b) Consultants ($308,000), to provide specialized expertise, not available in-house or cost-effective to establish, in the following areas: (i) global sustainable development report ($150,000); (ii) report on intergenerational solidarity ($10,000); (iii) support to the working group on sustainable development goals ($50,000); (iv) support of the work of the intergovernmental expert committee on financing strategies ($60,000); and (v) communications strategy, outreach to major groups and online stakeholder consultation dialogue for the high-level political forum ($38,000) (ibid., para. 66);

(c) Expert group meetings ($686,000), to cover the participation of experts in meetings on the following: (i) substantive topics in support of the high-level political forum scheduled to be held between December 2012 and March 2013 ($50,000); (ii) five regional or global expert group meetings on the assessment and evaluation of sustainable development issues related to global sustainable development report ($400,000); (iii) consultations with major groups on topics related to the work of the working group on sustainable development goals ($176,000); (iv) expert group meeting in support of the intergovernmental expert committee on financing strategies ($40,000); and (v) the high-level General Assembly dialogue on integrating sustainable development as a key element of the overarching framework ($20,000) (ibid., para. 67);

(d) Travel of staff ($190,000), to meet the travel costs of staff who are required to participate in the following forums: (i) substantive servicing of international and regional consultations on the high-level political forum ($30,000); (ii) United Nations regional meetings on sustainable development financing strategies ($100,000); and (iii) launching of the sustainable development report at various locations ($60,000) (ibid., para. 68);

(e) Contractual services ($22,700), to cover requirements for: (i) contractual translation of outreach material for major groups ($10,000); and (ii) contractual audio, video and meeting support services at major group meetings on the margins of regional implementation meetings, and the high-level political forum ($12,700) (ibid., para. 69).

28. The Advisory Committee was informed that, in response to paragraph 85 of the outcome document, which underscored the importance of the participation and the consultative role of representatives of major groups, the nine groups selected to pursue a more structured engagement with civil society on sustainable development, as identified by the Agenda 21 programme of action for sustainable development encompassed women, children and youth, indigenous people, non-governmental organizations, local authorities, trade unions, business and industry, scientific and technological community, and farmers (see also A/67/591, para. 14). The Committee was further informed that the participation of major groups was also consistent with the request in paragraph 255 of the outcome document that the intergovernmental process on sustainable development financing should be conducted in "open and broad consultation with relevant international and regional financial institutions and other relevant stakeholders" so as to ensure that major groups, as stakeholders, are represented in the process, especially those from developing countries, but excluding the business sector.

29. With regard to the proposed resources for travel of staff (see para. 27 (d) above), the Advisory Committee was informed that the Department of Economic and Social Affairs had maintained close cooperation with the regional commissions during the preparations for the United Nations Conference on Sustainable Development and continued to coordinate its work with commissions, in particular as regards the regional implementation meetings, with a view to ensuring that the global intergovernmental deliberations supported by the Department benefited from an understanding of regional specificities, which would then be properly reflected in the Secretary-General's reports, as prepared by the Department.

Subprogramme 6
Development policy and analysis

30. The additional resources proposed for subprogramme 6, Development policy and analysis, are estimated at $348,300 for 2012-2013 and comprise the following:

(a) Other staff costs ($38,300), to provide support in coordinating and servicing the proposed expert group meetings, including assisting in conducting research and preparing background material, facilitating arrangements for events, coordinating the work of consultants and finalizing reports stemming from programmed consultancies and expert group meetings (ibid., para. 93);

(b) Consultants ($150,000), to commission specialized expertise, not available in-house, for the following: (i) preparation and provision of support relating to the post-2015 development agenda ($50,000); and (ii) preparation of a meeting document on the analytical gaps that require further elaboration by the Secretary-General's United Nations system-wide task team in proposing a post-2015 development agenda ($100,000) (ibid., para. 94);

(c) Experts ($40,000), to cover the cost of subject-matter experts invited to provide perspectives on the following specialized topics: (i) review of the early results from the analytical work done by the three working groups under the task team on global partnerships for development, lessons learned from the Millennium Development Goal-monitoring framework and implications for the post-2015 agenda, and technical support to the elaboration of the sustainable development goals ($20,000); and (ii) evaluation of the outcome of the PGA special event to be organized by the President of the General Assembly and held in September 2013 ($20,000) (ibid., para. 95);

(d) Travel of staff ($50,000), for coordination of research and consultations with United Nations system entities on issues related to the outcome of the United Nations Conference on Sustainable Development, including: (i) to provide substantive support to meetings, and serve as a resource for facilitating discussions and maintaining a working interaction with other organizations ($15,000); and (ii) travel of four staff members on a yearly basis to three regional and multilateral meetings to serve as resource persons on various issues related to Conference follow-up ($35,000) (ibid., para. 96);

(e) Contractual services ($60,000), to cover editorial and proofreading of publications and reports associated with the expert group meeting, including: (i) substantive editing and translation of the document on analytical gaps ($25,000); (ii) substantive editing and printing of the literature review and position paper in support of United Nations processes related to the United Nations Conference on Sustainable Development ($10,000); (iii) substantive editing and printing of the review of the reports of the United Nations system-wide task team ($10,000); and (iv) substantive editing and printing of a report on the outcome of the special event organized by the President of the General Assembly ($15,000), and external printing costs of the reports of the expert group meetings ($10,000) (ibid., para. 97);

(f) Supplies and materials ($10,000), to cover the cost of web applications and dissemination tools to support the Division's efforts at improving accessibility to technical material, publications and events across multiple domains (ibid., para. 98).

31. The Advisory Committee enquired about the need for external consultants to provide specialized expertise in respect of the post-2015 United Nations development agenda, and the reason why such expertise was not available in-house. It was indicated that the Department had deliberately sought external expertise with a view to injecting new thinking into the process. It was indicated that, in light of the complexities of the challenges facing the Organization, past experience alone was not considered sufficient to guide and shape the agenda for the post-2015 period. **The Advisory Committee emphasizes the importance of strengthening in-house capacity by developing the expertise of existing Secretariat staff with a view to implementing activities in the area of sustainable development.**

Subprogramme 9
Financing for development

32. The additional resources proposed for subprogramme 9, Financing for development, are estimated at $395,800 for 2012-2013 and comprise the following:

(a) Other staff costs ($300,800), to provide general temporary assistance for four positions (one P-5, one P-4, one P-3 and one General Service) for six months to set up a special unit on sustainable development financing, which will provide substantive support to the intergovernmental committee on sustainable development as follows: (i) one Chief of Section (P-5) will be responsible for managing the work programme of the section on sustainable development financing; (ii) one Economic Affairs Officer (P-4) will be responsible for the provision of substantive support through policy analysis, research and technical advice; (iii) one Economic Affairs Officer (P-3) will be responsible for monitoring new initiatives and frameworks in sustainable development financing and managing the consultation process with relevant international and regional financial institutions and other relevant stakeholders; and (iv) one Research Assistant (General Service (Other level)) will be responsible for the provision of research and administrative assistance (ibid., para. 107);

(b) Consultants ($60,000), to provide specialized expertise that is not available in-house in preparing: (i) analytical background papers for the intergovernmental committee on sustainable development financing ($30,000); and (ii) analytical background papers for the report of the intergovernmental committee on sustainable development financing proposing options on an effective sustainable development financing strategy ($30,000) (ibid., para. 108);

(c) Travel of staff ($35,000), to allow staff to participate in international and regional meetings on financing needs, and existing and potential instruments for sustainable development financing, thereby ensuring that the intergovernmental committee on sustainable development financing and its secretariat engage in open and broad consultations with relevant international and regional financial institutions and other relevant stakeholders (ibid., para. 109).

33. With regard to the proposed general temporary assistance positions for sustainable development financing (see para. 32 (a) above), the Advisory Committee was informed that there were no staff members performing this function at present: the work of the Department had been focused on the financing for development function and not on the specific issue of financing for sustainable development.

Section 18
Economic and social development in Africa

Subprogramme 2
Food security and sustainable development

34. The additional resources proposed for subprogramme 2, Food security and sustainable development, are estimated at $1,405,700 for 2012-2013 and comprise the following:

(a) Other staff costs ($352,600), to strengthen the United Nations Conference on Sustainable Development coordination team with the equivalent of one P-4, one P-3, one P-2 and one Local level position for nine months in 2013, with functions to be performed as follows: (i) one Sustainable Development Officer (P-4) to coordinate the implementation of current and upcoming activities related to the Conference, liaise with divisions of the Economic Commission for Africa (ECA) to mainstream sustainable development in the work of ECA, oversee the preparation of the subregional reports on the sustainable development goals, and prepare the regional report, including data collection; (ii) one Sustainable Development Officer (P-3) to coordinate the preparation of the reports on financing for sustainable development in the region and to support the officer at the P-4 level in the work related to the sustainable development goals; (iii) one Programme Officer (P-2) and one Programme Assistant (Lower level) to assist the Sustainable Development Officers (P-4 and P-3) and provide support for the organization of the meetings of the consultative and expert groups (see A/67/591, paras. 139-142);

(b) Travel of staff ($40,700) to cover expenses for: (i) travel of one staff member to selected countries to collect data and present the preliminary findings of the regional report; and (ii) travel to ECA headquarters of six staff members from the subregional offices and the African Institute for Economic Development and Planning to participate in the regional consultative meeting through providing subregional inputs and perspectives on sustainable development goals (ibid., para. 143);

(c) Travel of representatives ($496,000), to provide for: (i) the participation of 2 experts from each of Africa's least developed countries (33 countries) and 17 experts from subregional and regional organizations, as well as 25 experts from major groups, in the regional consultative meeting on identifying sustainable development priorities and proposing sustainable development goals for Africa ($341,000); and (ii) the convening of one inter-cluster meeting of the Regional Coordination Mechanism on the implementation of the outcomes of the United Nations Conference on Sustainable Development ($155,000) (ibid., paras. 144-145);

(d) Consultants ($117,900), to provide resources for: (i) five consultants for two work-months for the preparation of five subregional reports on key priority sustainable development issues and possible sustainable development goals for each subregion, to be discussed at a regional consultative meeting ($92,000); and (ii) one consultant for three work-months to prepare documents, revise the cluster business plans and serve as resource person in the regional consultative meeting and cluster meeting ($25,900) (ibid., paras. 146-147);

(e) Contractual service ($398,500), to cover costs of: (i) interpretation, editing and translation of reports ($211,900); and (ii) translation and editing of five subregional reports and one regional report ($186,600) (ibid., para. 148).

Section 19
Economic and social development in Asia and the Pacific

Executive direction and management

35. The additional resources proposed under executive direction and management are estimated at $124,800 and comprise the following:

(a) Other staff costs ($64,800), to provide temporary staffing assistance consisting of a Programme Officer at the P-5 level and a Programme Assistant (Local level) in the Office of the Executive Secretary for a period of three months, to support the organization of special sessions and regional meetings (see A/67/591, para. 168);

(b) Consultants ($60,000), to cover the costs of one consultant for the Office of the Executive Secretary for a period of three months, to assist the Economic and Social Commission for Asia and the Pacific (ESCAP) in further strengthening its intergovernmental processes and developing strategies for supporting member States in promoting South-South cooperation in the implementation of the outcomes of the United Nations Conference on Sustainable Development and to discuss the post-2015 development agenda (ibid., para. 169).

Programme of work

Subprogramme 1
Macroeconomic policy and inclusive development

36. The additional resources proposed for subprogramme 1, Macroeconomic policy and inclusive development, are estimated at $362,000 for 2012-2013 and comprise the following:

(a) Consultants ($15,000), to cover the requirements for one consultant in the Macroeconomic Policy and Development Division, for a period of three weeks, to provide substantive support and input to the preparations for the regional consultation meeting with member States on sustainable development goals (ibid., para. 172);

(b) Expert group meetings ($347,000), to cover the costs of a regional consultation meeting with member States on sustainable development goals (ibid., para. 173).

Subprogramme 4
Environment and development

37. The additional resources proposed for subprogramme 4, Environment and development, are estimated at $150,000 for 2012-2013, to cover the travel costs of 30 participants from the least developed countries to participate in the regional implementation meeting to be held in 2013 (ibid., para. 175).

Section 21
Economic and social development in Latin America and the Caribbean

Subprogramme 1
Linkages with the global economy, regional integration and cooperation

38. The additional resources proposed for subprogramme 1, Linkages with the global economy, regional integration and cooperation, estimated at $15,000 for 2012-2013, are to provide one consultant for four months to assist in the preparation of a document on trade dimensions and implications of the outcome document (see A/67/591, para. 189).

Subprogramme 2
Production and innovation

39. The additional resources proposed for subprogramme 2, Production and innovation, estimated at $195,200 for 2012-2013, are to provide temporary staffing assistance for one year at the P-3 and General Service levels in carrying out industrial data research and surveys on science and communication technology (ibid., para. 191).

Subprogramme 4
Financing for development

40. The additional resources proposed for subprogramme 4, Financing for development, estimated at $30,000 for 2012-2013, are to provide two consultants for four months each to assist in the preparation of documents on: (i) innovative financial mechanisms; and (ii) methods for quantifying sustainable development needs through a structural gap approach for the allocation of official development assistance (ibid., para. 194).

Subprogramme 8
Sustainable development and human settlements

41. The additional resources proposed for subprogramme 8, Sustainable development and human settlements, are estimated at $196,300 for 2012-2013 and comprise the following:

(a) Temporary assistance for meetings ($18,000), to cover the costs of interpretation, sound engineering and other related costs for servicing meetings (ibid., para. 196);

(b) Other staff costs ($33,300), to provide temporary assistance equivalent to one position at the General Service level for six months to assist in the organization of meetings (ibid., para. 197);

(c) Expert group meetings ($117,000), to cover travel, daily subsistence allowance and terminal expenses of 65 experts who will be invited to participate in: (i) a two-day intergovernmental meeting on sustainable development goals, (ii) a two-day regional implementation meeting and (iii) a two-day meeting on implementation of principle 10, and its working groups (ibid., para. 198);

(d) Travel of staff ($17,000), to cover the travel costs of 10 Economic Commission for Latin America and the Caribbean (ECLAC) staff to support and

participate in a two-day intergovernmental meeting on sustainable development goals (ibid., para. 199);

(e) Supplies and materials ($11,000), to cover the costs of supplies, including stationery, folders and recording material for meetings (ibid., para. 200).

Subprogramme 9
Natural resources and infrastructure

42. The additional resources proposed for subprogramme 9, Natural resources and infrastructure, estimated at $45,000 for 2012-2013, are to provide for three consultants for four months to assist in the preparation of three documents relating to: (i) the relationship between energy consumption and passenger and freight mobility; (ii) the role of public policies in providing water supply and sanitation services; and (iii) energy subsidies to household and other sectors (ibid., para. 205).

Subprogramme 11
Statistics

43. The additional resources proposed for subprogramme 11, Statistics, estimated at $162,100 for 2012-2013, are to provide general temporary assistance, for one year at the P-4 level, with the timely production of sustainable development statistics and indicators (ibid., para. 207).

Subprogramme 13
Subregional activities in the Caribbean

44. The additional resources proposed for subprogramme 13, Subregional activities in the Caribbean, are estimated at $81,000 for 2012-2013 and comprise the following:

(a) Temporary assistance for meetings ($7,000), to provide interpretation, sound engineering and other related services for meetings (ibid., para. 210);

(b) Consultants ($40,000), to cover the costs of two consultants for five months, each for the preparation of background documentation to be presented at the subregional meeting on small island developing States (ibid., para. 211);

(c) Experts ($25,000), to cover travel, daily subsistence allowance and terminal expenses of 16 experts who will be invited to participate in a two-day subregional meeting on small island developing States in preparation of the 2014 global meeting (ibid., para. 212);

(d) Travel of staff ($7,000), to cover the travel costs of three staff members from ECLAC to participate in a two-day intergovernmental meeting on small island developing States (ibid., para. 213);

(e) Supplies and materials ($2,000), to cover costs for, inter alia, stationery, photocopies and folders for the meeting on small island developing States (ibid., para. 214).

Section 22
Economic and social development in Western Asia

Subprogramme 1
Integrated management of natural resources for sustainable development

45. The additional resources proposed for subprogramme 1, Integrated management of natural resources for sustainable development, are estimated at $345,000 for 2012-2013 and comprise the following:

(a) Other staff costs ($66,700), to provide temporary assistance at the General Service level for 12 work-months to meet peak workloads during the preparation of the regional meeting and the development of substantive inputs for regional and global bodies (see A/67/591, para. 225);

(b) Consultants and experts ($237,000), to cover: (i) the costs of consultants required to prepare a report on sustainable development goals, to be presented to stakeholders at the regional consultative meeting; facilitate regional meetings and forums; gather data and report on relevant stakeholders in Economic and Social Commission for Western Asia (ESCWA) countries; and provide expertise in sustainable-development related areas in order to update the Arab sustainable development initiative ($52,500); and (ii) the costs of attendance of three participants per member country (with social, economic and environmental backgrounds) and regional experts at the regional forum on sustainable development in follow-up to the United Nations Conference on Sustainable Development and at a regional consultative meeting on sustainable development goals ($184,500) (ibid., paras. 226-227);

(c) Travel of staff ($15,400), to cover the costs of travel of staff to attend and substantively contribute to the twentieth session of the Commission on Sustainable Development, and a regional consultative meeting on sustainable development goals (ibid., para. 228);

(d) Contractual services ($24,800), to cover the requirements for: (i) meeting assistants (General Service (Other level)), for the administrative and logistic preparations of meetings; and (ii) interpreters for servicing meetings (ibid., para. 229);

(e) Supplies and materials ($1,500), to cover the cost of supplies that include folders and stationery (ibid., para. 230).

Section 29D
Office of Central Support Services

46. The additional resources proposed for Section 29D, Office of Central Support Services, are estimated at $98,500 in 2012-2013 and comprise the following:

(a) General operating expenses ($80,000), to cover the costs of central support services, for eight temporary positions (1 P-5, 1 P-4, 3 P-3 and 3 General Service (Other level)) proposed at Headquarters (see A/67/591, para. 254);

(b) Furniture and equipment ($18,500), to cover the requirements for furniture and equipment associated with the new temporary positions (ibid., para. 255).

B. Estimated resources for 2014-2015

47. The Advisory Committee notes that resource requirements for 2014-2015 are estimated at $10,373,400 (see A/67/591, tables 42 and 43). The Secretary-General states that the additional resource requirements will be included in the respective sections under the proposed programme budget for the biennium 2014-2015. **The Advisory Committee will make its observations and recommendations on those proposals at the time of its consideration of the proposed programme budget for 2014-2015. It emphasizes that all budgetary proposals should be fully justified and accompanied by sufficient details to facilitate decision-making.**

48. As indicated above, the Economic Commission for Europe decided to undertake any required activities in 2012-2013 from within its approved resources and programme of work. **While noting that the other regional commissions could not absorb all the additional requirements from within their existing capacity in 2012-2013 (see para. 14 above), the Advisory Committee recommends that the Secretary-General continue to make efforts to meet additional requirements through existing capacity, taking into account the differentiation in the programme of work of each regional commission.**

49. **The Advisory Committee recommends that the Secretary-General be requested to include in his next report: (a) information on the overall expenditures required across the Secretariat to produce the Global Sustainable Development report; (b) details on the one-time expenditures incurred for the preparation of the United Nations Conference on Sustainable Development; and (c) details on the acquisition of office automation equipment.**

IV. Conclusion and recommendation

50. The action requested of the General Assembly is set out in paragraph 263 of the Secretary-General' s report. In paragraph 261, the Secretary-General states that no provision has been made in the programme budget for the biennium 2012-2013 for the implementation of the activities requested under paragraphs 84, 86, 88, 180, 248, 249, 255-257 and 273 of the outcome document and, furthermore, that at the current stage it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. In light of the above, he is requesting additional resources in the amount of $8,766,300, to be provided through an additional appropriation for the biennium 2012-2013.

51. **The Advisory Committee recommends that the General Assembly approve additional appropriations, representing a charge against the contingency fund, in the amount of $8,766,300 under the programme budget for the biennium 2012-2013, including $1,793,800 under section 2, General Assembly and Economic and Social Council affairs and conference management; $3,483,500 under section 9, Economic and social affairs; $1,405,700 under section 18, Economic and social development in Africa; $636,800 under section 19, Economic and social development in Asia and the Pacific; $819,600 under section 21, Economic and social development in Latin America and the Caribbean; $345,400 under section 22, Economic and social development in Western Asia; $98,500 under section 29D, Office of Central Support Services;**

and $183,000 under section 37, Staff assessment, offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2012-2013. It expects that during the remainder of the biennium, the Secretary-General will continue to make every effort to meet the additional requirements from within existing capacity.

Annex I

Summary of temporary assistance positions proposed for 2013

A. Department of Economic and Social Affairs

Office/subprogramme	*Work stream*	*Level*	*2013 work-months*	*2014-2015 work-months*
Office of the Under-Secretary-General	All	P-3	6	12
Subtotal			**6**	**12**
Division for Sustainable Development				
	Sustainable development financing strategy	P-3	6	
	Sustainable development financing strategy	GS-OL	6	
	High-level political forum	P-5		24
	High-level political forum	P-4		24
	High-level political forum	GS-OL		24
	Sustainable development goals	P-4		24
	Registry of commitments	P-3		24
Subtotal			**12**	**120**
United Nations Statistics Division	Sustainable development goals	P-4		18
Development Policy Analysis Division	High-level political forum	GS-OL	6	
Subtotal			**6**	
Financing for Development Office				
	Sustainable development financing strategy	P-5	6	24
	Sustainable development financing strategy	P-4	6	24
	Sustainable development financing strategy	P-3	6	24
	Sustainable development financing strategy	GS-OL	6	24
Subtotal			**24**	**96**
Executive Office	All	GS-OL		12
Total			**48**	**258**

	2013				2014-2015			
Details by paragraph[a]	*Number*	*Words*	*Languages*	*Amount (United States dollars)*	*Number*	*Words*	*Languages*	*Amount (United States dollars)*
Para. 37-para. 256								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900				
In-session document	1	8 500	E	2 900				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**3**	**25 500**		**104 700**				
Para. 38-para. 226								
Meetings with interpretation	4		E, F, R, S, C, A	44 800	8		E, F, R, S, C, A	89 600
Pre-session document	1	8 500	E, F, R, S, C, A	50 900	2	17 000	E, F, R, S, C, A	101 800
Post-session document	1	10 700	E, F, R, S, C, A	62 300	2	21 400	E, F, R, S, C, A	124 600
Subtotal	**2**	**19 200**		**113 200**	**4**	**38 400**		**226 400**
Para. 39-para. 93								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900	2	17 000	E, F, R, S, C, A	101 800
Total				**1 793 800**				**1 169 000**
Breakdown by activity								
Meetings with interpretation	74		E, F, R, S, C, A	826 200	48		E, F, R, S, C, A	535 200
Pre-session document	8	68 000	E, F, R, S, C, A	407 200	6	51 000	E, F, R, S, C, A	305 400
In-session document	15	127 500	E	42 700	5	42 500	E	14 200
Post-session document	9	87 500	E, F, R, S, C, A	517 700	5	53 500	E, F, R, S, C, A	314 200
Total				**1 793 800**				**1 169 000**

[a] First numeral refers to number of para. in A/67/591; the second, to number of para. in General Assembly resolution 66/288, annex.